

Change Record Detail - Multiple Scenarios With Descriptions Alaska Court System

Component: Appellate Courts (767)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,051.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	52	1	18
		4,051.2										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Finl Auth	4,051.2	3,543.6	100.6	335.4	62.4	9.2	0.0	0.0	52	1	18
		4,051.2										
Subtotal		8,102.4	7,107.2	201.2	650.8	124.8	18.4	0.0	0.0	104	2	36
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	4,051.2	3,563.6	100.6	315.4	62.4	9.2	0.0	0.0	52	1	18
		4,051.2										
Imported from Legislative Finance.												
Subtotal		12,153.6	10,670.8	301.8	966.2	187.2	27.6	0.0	0.0	156	3	54
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - net Change from FY2002												
1004 Gen Fund	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		64.9										
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28%												
1004 Gen Fund	Inc	96.7	96.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		96.7										
Equipment for Appellate Case Management System												
1004 Gen Fund	Inc	79.0	0.0	0.0	0.0	0.0	79.0	0.0	0.0	0	0	0
		79.0										
Totals		12,394.2	10,832.4	301.8	966.2	187.2	106.6	0.0	0.0	156	3	54

Change Record Detail - Multiple Scenarios With Descriptions

Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
	ConfCom	40,331.0	30,443.2	739.8	8,121.9	616.1	410.0	0.0	0.0	529	48	3
1002 Fed Rcpts		516.0										
1004 Gen Fund		39,397.6										
1007 I/A Rcpts		188.1										
1037 GF/MH		79.3										
1092 MHTAAR		150.0										
Imported from Legislative Finance.												
Final Authorized												
	Enl Auth	39,648.6	30,262.8	984.8	7,313.0	650.4	437.6	0.0	0.0	525	48	3
1002 Fed Rcpts		450.0										
1004 Gen Fund		38,881.2										
1007 I/A Rcpts		163.1										
1037 GF/MH		79.3										
1092 MHTAAR		75.0										
Subtotal												
		79,979.6	60,706.0	1,724.6	15,434.9	1,266.5	847.6	0.0	0.0	1,054	96	6
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
	ConfCom	40,331.0	30,443.2	739.8	8,121.9	616.1	410.0	0.0	0.0	529	48	3
1002 Fed Rcpts		516.0										
1004 Gen Fund		39,397.6										
1007 I/A Rcpts		188.1										
1037 GF/MH		79.3										
1092 MHTAAR		150.0										
Imported from Legislative Finance.												
Possession and Distribution of Alcohol Ch 63, SLA 2001 ADN 41-2-0005												
	FisNot	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.5										
Therapeutic Courts Ch 64, SLA 2001 ADN 41-2-0003												
	FisNot	340.8	269.4	51.2	0.0	0.0	20.2	0.0	0.0	8	0	0
1004 Gen Fund		340.8										
Minor Consuming CH 65, SLA 2001 ADN 41-2-0004												
	FisNot	40.7	27.2	0.0	13.5	0.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund		40.7										

Change Record Detail - Multiple Scenarios With Descriptions

Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trial Courts Contractual Svcs Sec 79(a), CH 61, SLA 2001, P 117 L 17 ADN 41-2-0001												
1004 Gen Fund	ReAprop	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
		125.0										
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	Subtotal	120,871.6	91,445.8	2,515.6	23,749.8	1,882.6	1,277.8	0.0	0.0	1,591	146	9
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Increase Juror Pay from \$25 to \$27.50 a Day												
1004 Gen Fund	Inc	113.1	0.0	0.0	113.1	0.0	0.0	0.0	0.0	0	0	0
		113.1										
Improve Courthouse Security in Kenai and Palmer												
1004 Gen Fund	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
New Positions to Improve Service												
1004 Gen Fund	Inc	373.9	354.8	10.0	0.7	0.0	8.4	0.0	0.0	6	-1	0
		373.9										
Increased Lease Expense in Unalaska, Unalakleet and Bethel												
1004 Gen Fund	Inc	105.1	0.0	0.0	75.1	0.0	30.0	0.0	0.0	0	0	0
		105.1										
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	1,312.6	1,312.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,312.6										
Second Year Funding for HB132 (Ch. 63, SLA 2001) Felony Lookback Provision												
1004 Gen Fund	Inc	18.0	7.6	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
		18.0										
Second Year Funding for HB172 (Ch. 64, SLA2001) Therapeutic Courts												
1004 Gen Fund	Inc	146.1	166.3	0.0	0.0	0.0	-20.2	0.0	0.0	0	0	0
		146.1										
Judicial Retirement System (JRS) Contribution Rate Increase from 17.07% to 28.28%												
1004 Gen Fund	Inc	583.5	583.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		583.5										
Travel and Training												
1004 Gen Fund	Inc	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		100.0										

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Trial Courts (768)
RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Improve Court Security												
1004 Gen Fund	Inc	3,948.9	0.0	0.0	3,948.9	0.0	0.0	0.0	0.0	0	0	0
		3,948.9										
Court Coordinated Resources Project Case Management Services												
1092 MHTAAR	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		25.0										
Totals		127,747.8	93,870.6	2,625.6	28,073.0	1,882.6	1,296.0	0.0	0.0	1,597	145	9

Change Record Detail - Multiple Scenarios With Descriptions

Alaska Court System

Component: Administration and Support (769)

RDU: Alaska Court System (244)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	79	1	0
		6,378.7										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	6,393.9	4,483.9	83.7	1,543.4	102.6	180.3	0.0	0.0	79	1	0
		6,393.9										
Subtotal		12,772.6	8,905.8	172.4	3,201.6	270.2	222.6	0.0	0.0	158	2	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	6,378.7	4,421.9	88.7	1,658.2	167.6	42.3	0.0	0.0	79	1	0
		6,378.7										
Imported from Legislative Finance.												
Subtotal		19,151.3	13,327.7	261.1	4,859.8	437.8	264.9	0.0	0.0	237	3	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
New Positions to Improve Service												
1004 Gen Fund	Inc	235.7	199.7	36.0	0.0	0.0	0.0	0.0	0.0	3	2	0
		235.7										
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	180.8	180.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		180.8										
Totals		19,567.8	13,708.2	297.1	4,859.8	437.8	264.9	0.0	0.0	240	5	0

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Commission on Judicial Conduct (770)

RDU: Commission on Judicial Conduct (245)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT PPT NP		
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
		236.6										
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	Enl Auth	263.5	130.1	10.0	117.1	3.0	3.3	0.0	0.0	2	0	0
		263.5										
Subtotal												
		500.1	275.2	20.0	192.3	6.0	6.6	0.0	0.0	4	0	0
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	236.6	145.1	10.0	75.2	3.0	3.3	0.0	0.0	2	0	0
		236.6										
Imported from Legislative Finance.												
Subtotal												
		736.7	420.3	30.0	267.5	9.0	9.9	0.0	0.0	6	0	0
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.4										
Totals												
		741.1	424.7	30.0	267.5	9.0	9.9	0.0	0.0	6	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	8	0	5
Imported from Legislative Finance.		750.1										
Final Authorized												
1004 Gen Fund	Enl Auth	813.9	579.4	24.6	196.3	7.6	6.0	0.0	0.0	8	0	5
1007 I/A Rcpts		94.4										
Subtotal		1,564.0	1,114.6	49.2	373.0	15.2	12.0	0.0	0.0	16	0	10
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	750.1	535.2	24.6	176.7	7.6	6.0	0.0	0.0	8	0	5
Imported from Legislative Finance.		750.1										
Comprehensive Criminal Justice Process Study Sec. 24, CH 61, SLA 2001, P. 82, L. 20												
1004 Gen Fund	ReAprop	39.2	0.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
		39.2										
Subtotal		2,353.3	1,649.8	73.8	588.9	22.8	18.0	0.0	0.0	24	0	15
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Comprehensive Criminal Justice Process Study Carry-Over												
1004 Gen Fund	OTI	-39.2	0.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
		-39.2										
Year 3 Labor Costs - Net Change from FY2002												
1004 Gen Fund	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		16.5										
Self-Represented Litigants Study												
1004 Gen Fund	Inc	42.4	13.4	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
		42.4										
Totals		2,373.0	1,679.7	73.8	578.7	22.8	18.0	0.0	0.0	24	0	15

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Judicial Council (771)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios With Descriptions
Alaska Court System

Component: Volunteer Court Observer (2326)
RDU: Judicial Council (246)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2002 Conference Committee To FY2001 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund 30.0												
Imported from Legislative Finance.												
Final Authorized												
1004 Gen Fund	FnI Auth	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund 30.0												
Subtotal 60.0 0.0 0.0 0.0 0.0 0.0 60.0 0.0 0 0 0												
***** Changes From FY2001 Final Authorized To FY2002 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund 30.0												
Imported from Legislative Finance.												
Subtotal 90.0 0.0 0.0 0.0 0.0 0.0 90.0 0.0 0 0 0												
***** Changes From FY2002 Management Plan To FY2003 Governor *****												
Totals 90.0 0.0 0.0 0.0 0.0 0.0 90.0 0.0 0 0 0												